

M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	134,676	168,438	96,093
General Fund	134,676	168,438	96,093
Automatic Appropriations	4,084	4,377	4,904
Retirement and Life Insurance Premiums	4,084	4,377	4,904
Continuing Appropriations	7,655		
Unobligated Releases for Capital Outlays R.A. No. 10717	581		
Unobligated Releases for MOOE R.A. No. 10717	7,074		
Budgetary Adjustment(s)	2,286		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,312 974		
Total Available Appropriations	148,701	172,815	100,997
Unused Appropriations	(3,344)		
Unreleased Appropriation	(2,570)		
Unobligated Allotment	(774)		
TOTAL OBLIGATIONS	145,357	172,815	100,997

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	22,988,000	22,352,000	50,065,000
Regular	22,988,000	22,352,000	50,065,000
PS	15,765,000	13,370,000	18,141,000
MOOE	7,223,000	8,982,000	31,924,000
Operations	61,858,000	150,463,000	50,932,000
Regular	61,858,000	46,369,000	50,932,000
PS	38,666,000	42,582,000	47,809,000
MOOE	23,192,000	3,787,000	3,123,000

Projects / Purpose		104,094,000	
CO		104,094,000	
Projects / Purpose	60,511,000		
CO	60,511,000		
TOTAL AGENCY BUDGET	145,357,000	172,815,000	100,997,000
Regular	84,846,000	68,721,000	100,997,000
PS	54,431,000	55,952,000	65,950,000
MOOE	30,415,000	12,769,000	35,047,000
Projects / Purpose	60,511,000	104,094,000	
CO	60,511,000	104,094,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	71	71	71

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 96,093,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	43,905,000	1,516,000		45,421,000
RESEARCH PROGRAM		850,000		850,000
TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	61,046,000	35,047,000		96,093,000
Region X - Northern Mindanao	61,046,000	35,047,000		96,093,000
TOTAL AGENCY BUDGET	61,046,000	35,047,000		96,093,000
	=====	=====	=====	=====

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,720	1,752	1,704
Representation Allowance	161	168	168
Transportation Allowance	161	168	168
Clothing and Uniform Allowance	330	365	426
Honoraria	1,651	2,240	2,500
Overtime Pay	138		
Mid-Year Bonus - Civilian	2,774	3,039	3,405
Year End Bonus	2,754	3,039	3,405
Cash Gift	355	365	355
Productivity Enhancement Incentive	355	365	355
Step Increment		91	102
Collective Negotiation Agreement	1,875		
Total Other Compensation Common to All	<u>12,274</u>	<u>11,592</u>	<u>12,588</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	28	42	42
Lump-sum for filling of Positions - Civilian		1,109	3,054
Other Personnel Benefits	2,384		1,900
Total Other Compensation for Specific Groups	<u>2,412</u>	<u>1,151</u>	<u>4,996</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,993	4,377	4,904
PAG-IBIG Contributions	86	88	85
PhilHealth Contributions	235	280	380
Employees Compensation Insurance Premiums	86	88	85
Loyalty Award - Civilian	30	10	50
Terminal Leave	434		
Total Other Benefits	<u>4,864</u>	<u>4,843</u>	<u>5,504</u>
Non-Permanent Positions	<u>1,584</u>	<u>1,895</u>	<u>1,999</u>
TOTAL PERSONNEL SERVICES	<u>54,431</u>	<u>55,952</u>	<u>65,950</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,281	1,995	1,657
Training and Scholarship Expenses	19,997	962	793
Supplies and Materials Expenses	2,336	2,875	19,171
Utility Expenses	1,470	1,690	7,704
Communication Expenses	14		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	113	116	117
Professional Services	667	723	586
General Services	322	356	1,438
Repairs and Maintenance	2,031	2,167	1,796
Taxes, Insurance Premiums and Other Fees	141	442	596
Labor and Wages	9	69	
Other Maintenance and Operating Expenses		76	63
Advertising Expenses			
Printing and Publication Expenses	120	126	104
Representation Expenses	129	139	128
Transportation and Delivery Expenses	4	58	48
Rent/Lease Expenses	55	75	60
Membership Dues and Contributions to Organizations	88	147	118
Other Maintenance and Operating Expenses	1,638	753	668
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>30,415</u>	<u>12,769</u>	<u>35,047</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>84,846</u>	<u>68,721</u>	<u>100,997</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay	500		
Infrastructure Outlay	54,938		
Buildings and Other Structures	5,073	99,094	
Machinery and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	<u>60,511</u>	<u>104,094</u>	
GRAND TOTAL	<u>145,357</u>	<u>172,815</u>	<u>100,997</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth Percentage change in graduates tracked who are employed in jobs related to their undergraduate	0	
Access of deserving but poor students to quality tertiary education increased Number of R & D patented/commercialized/used by the industry or other beneficiaries	1	1
Higher education research improved to promote economic productivity and innovation Producing Technologies for commercialization of Livelihood Improvement	0	
Community engagement increased Percentage in number of partnership with LGUs, industry, small & medium enterprises, local entrepreneurs, other national agency, engaged in developing, implementing, or using new technologies relevant to agro-industrial development	0	
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	1505	2028

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: HIGHER EDUCATION SERVICES		
Total # of graduates	111	138
% of total graduates that are in priority courses	40%	100%
Average passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	75%	84%
% of programs accredited at Level I, Level II, Level III and Level IV	80%	100%
% of graduates who finished academic program according to the prescribed timeframe	92%	99%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	1	1
% of graduates engaged in employment within 6 months	100%	100%
% of students who rate timeliness of education delivery/ supervision as good or better	100%	100%

MFO 3: RESEARCH SERVICES

Number of research studies completed	7	14
% of research projects completed in the last 3 years	50%	100%
For level 1-2 SUCs: % of research outputs presented in local, regional, national, and international fora	50%	64%
For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented		
% research projects completed within the original timeframe	35%	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	2000	2478.50
Number of persons provided training/technical advice	1510	2028
% of trainees who rated training course as good or better	85%	99%
% of clients who rated the advisory as good or better	85%	100%
% of requests for training responded to within 3 days of request	92%	100%
% of requests for technical advice that are responded to within three (3) days	92%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	83%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	36%	35%	37%
2. Percentage of graduates (2 years prior) that are employed	77%	70%	78%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	1	3
--	---	---	---

Output Indicators

1. Number of research outputs completed within the year	25	24	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	29%	30%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	5	6
Output Indicators			
1. Number of trainees weighted by the length of training	3780	3777	3781
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1	1
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	75%	63%	75%